

**The Alberta Heritage
Savings Trust Fund
Capital Projects Division**

**1992-93 Estimates
of Proposed Investments**



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PREFACE

The 1992-93 Estimates of Proposed Investments present to the Legislative Assembly the investment proposals being made for the Capital Projects Division of the Alberta Heritage Savings Trust Fund. Capital Projects Division investments are made in projects which, as defined by the Alberta Heritage Savings Trust Fund Act, will provide long-term economic or social benefits to the people of Alberta but which may not necessarily by their nature yield a return to the Trust Fund. The Legislative Assembly will be asked to appropriate money from the Heritage Savings Trust Fund to each vote under Section 1 of the Appropriation (Alberta Heritage Savings Trust Fund, Capital Projects Division) Act, 1992.

For the information of the Legislative Assembly, projects have been reported at the sub-project level, where applicable, and by object of expenditure with comparable figures from 1991-92. Expenditure control within projects exists at the object of expenditure and sub-project levels (where a sub-project breakdown exists) insofar as control of transfers of funding authority between sub-projects and between object groupings is subject to Treasury Board directive.

SYMBOLS

The following symbols are used throughout this publication:

- . . . figures not appropriate or not applicable
- - amount too small (large) to be expressed
- nil or zero.

**The Alberta Heritage
Savings Trust Fund
Capital Projects Division**

**1992-93 Estimates
of Proposed Investments**

Votes By Project





ALBERTA HERITAGE SAVINGS TRUST FUND
CAPITAL PROJECTS DIVISION

THE HONOURABLE ROY BRASSARD

Minister Responsible for Seniors
107 Legislature Building, 422-0141

THE HONOURABLE ERNIE ISLEY

Minister of Agriculture
131 Legislature Building, 427-2137

THE HONOURABLE LEROY FJORDBOTTEN

Minister of Forestry, Lands and Wildlife
408 Legislature Building, 427-3674

THE HONOURABLE SHIRLEY McCLELLAN

Associate Minister of Agriculture
and Minister Responsible for Rural Development
127 Legislature Building, 422-9156

THE HONOURABLE NANCY BETKOWSKI

Minister of Health
323 Legislature Building, 427-3665

THE HONOURABLE RICK ORMAN

Minister of Energy
228 Legislature Building, 427-3740

THE HONOURABLE FRED A. STEWART

Minister of Technology, Research and Telecommunications
403 Legislature Building, 422-5982

THE HONOURABLE RALPH KLEIN

Minister of the Environment
130 Legislature Building, 427-2391

THE HONOURABLE DON SPARROW

Minister of Tourism, Parks and Recreation
424 Legislature Building, 427-3162

THE HONOURABLE PETER TRYNCHY

Minister Responsible for
Occupational Health and Safety
420 Legislature Building, 422-9613

COMPARATIVE SUMMARY OF PROPOSED INVESTMENTS

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
AGRICULTURE.....	36,000,000	6.5	33,815,000
ENERGY	1,000,000	—	1,000,000
ENVIRONMENT	37,500,000	(11.8)	42,500,000
EXECUTIVE COUNCIL	6,185,000	(13.9)	7,180,000
FORESTRY, LANDS AND WILDLIFE.....	4,839,000	(48.2)	9,344,000
HEALTH	2,800,000	—	2,800,000
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	—	(100.0)	3,296,000
TOURISM, PARKS AND RECREATION	14,060,000	44.3	9,745,000
Amount to be voted	102,384,000	(6.7)	109,680,000
Total Capital Projects Division Investments to March 31, 1991	\$3,197,338,000		



ALBERTA HERITAGE SAVINGS TRUST FUND
CAPITAL PROJECTS DIVISION—*Continued*

SUMMARY BY OBJECT OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	\$	%	\$
Object of Expenditure			
Salaries, Wages and Employee Benefits	2,516,878	(23.4)	3,285,607
Supplies and Services	31,645,872	(14.2)	36,888,581
Costs	67,418,350	(2.4)	69,082,312
Purchase of Capital Assets	802,900	89.6	423,500
	102,384,000	(6.7)	109,680,000

SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	52.2	(31.6)	76.3
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AGRICULTURE

VOTE 1 — FARMING FOR THE FUTURE

Objective: To provide funding for agricultural research with the aim of assuring the long term viability of agriculture and the improvement of net farm incomes in the province.

Implementation: The Alberta Agricultural Research Institute administers the program. It reviews research proposals and approves projects for funding. Research projects can be in any of the following categories: apiculture and entomology; beef and dairy cattle; cereals and oil seeds; forage crops; land use and soils; transportation, processing and marketing; poultry, sheep and swine; and special crops. Approved projects are either funded by a research grant or undertaken directly. New technology is transferred to producers through On-Farm Demonstration projects.

Total Investment to March 31, 1991: \$58,054,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
	(No Sub-Projects)			
	Amount to be voted	5,000,000	—	5,000,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	578,550	(49.6)	1,147,650
Supplies and Services	246,200	(21.2)	312,350
Grants	4,170,350	18.1	3,530,000
Purchase of Capital Assets	4,900	(51.0)	10,000
	5,000,000	—	5,000,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	13.4	(59.4)	33.0
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AGRICULTURE—Continued

VOTE 2 — IRRIGATION REHABILITATION AND EXPANSION

Objective: To assist irrigation districts in rehabilitating irrigation systems which will ensure efficient distribution of water to Alberta's irrigation farmers.

Implementation: Agriculture administers the program and provides grants to 13 irrigation districts for two categories of projects; major works — the rehabilitation of larger canals and the rehabilitation and construction of reservoirs, and irrigation capital works — the rehabilitation of smaller canals and seepage control and drainage projects. Funds are administered under agreements executed annually with the districts. Districts contribute 14% of funding. The Irrigation District Rehabilitation Endowment Fund (legislation pending) will provide a source of funding to sustain irrigation rehabilitation at the conclusion of the Irrigation Rehabilitation and Expansion project.

Total Investment to March 31, 1991: \$311,942,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
2.1	Support Services	—	—	—
2.2	Assistance to Irrigation Districts	20,000,000	—	20,000,000
2.3	Irrigation District Rehabilitation Endowment Fund	10,000,000	100.0	5,000,000
	Amount to be voted	30,000,000	20.0	25,000,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	30,000,000	20.0	25,000,000
Purchase of Capital Assets	—	—	—
	30,000,000	20.0	25,000,000

AGRICULTURE—Continued

VOTE 3 — PRIVATE IRRIGATION DEVELOPMENT ASSISTANCE

Objective: To assist agricultural producers in defraying costs associated with constructing the capital works necessary to divert and convey water from a spring, creek, river or lake to their land for irrigation purposes.

Implementation: Agriculture administers the project which provides grant assistance to individual farmers and ranchers and to legally constituted producer groups to defray the capital costs associated with conveying water from a source authorized under individual water licences.

Total Investment to March 31, 1991: \$446,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
	(No Sub-Projects)			
	Amount to be voted	1,000,000	(73.8)	3,815,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	41,675	(46.5)	77,845
Supplies and Services	8,325	(43.2)	14,655
Grants	950,000	(74.4)	3,715,000
Purchase of Capital Assets	—	(100.0)	7,500
	1,000,000	(73.8)	3,815,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	2.0	—	2.0
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VOTE 1 — RENEWABLE ENERGY RESEARCH

Total Investment to March 31, 1991: \$499,000

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	\$	\$
(No Sub-Projects)				
Amount to be voted		1,000,000	—	1,000,000

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	17,000	(81.1)	90,000
Grants	983,000	9.2	900,000
Purchase of Capital Assets	—	(100.0)	10,000
	1,000,000	—	1,000,000

ENVIRONMENT

VOTE 1 — WATER MANAGEMENT SYSTEMS IMPROVEMENT

Objective: To rehabilitate, upgrade or replace existing water management works, and to construct additional water storage facilities and new water delivery systems, to help assure a water supply for irrigation and other multi-purpose uses in southern Alberta.

Implementation: Environment administers the program. Construction is done mainly by private firms bidding on publicly tendered contracts.

Total Investment to March 31, 1991: \$472,657,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
1.1	Program Support	1,350,000	1.0	1,337,000
1.2	Water Management Headworks and Main Canal Rehabilitation	22,849,000	0.4	22,750,000
1.3	Water Management Development Projects	8,751,000	(35.9)	13,650,000
1.4	Improved Operational Capabilities	2,050,000	(9.4)	2,263,000
	Amount to be voted	35,000,000	(12.5)	40,000,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	1,214,000	(0.5)	1,220,000
Supplies and Services	24,696,000	(0.2)	24,753,000
Grants	8,705,000	(36.3)	13,670,000
Purchase of Capital Assets	385,000	7.8	357,000
	35,000,000	(12.5)	40,000,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	22.8	—	22.8
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ENVIRONMENT—Continued
VOTE 2 — LAND RECLAMATION

Objective: To reclaim land throughout Alberta which has been disturbed and to make it as productive as it was prior to disturbance. The program also involves research to improve methods of reclaiming disturbed lands and to minimize the adverse effects of land disturbance.

Implementation: Environment coordinates the program. Proposals for research and reclamation projects are solicited from a variety of sources. Research projects may be undertaken by government departments, industry or the Alberta Research Council. Reclamation projects are managed by the department and may be undertaken by tendering contracts or by entering into agreements with municipalities or industry.

Total Investment to March 31, 1991: \$37,666,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
2.1	Land Reclamation	2,000,000	—	2,000,000
2.2	Reclamation Research	500,000	—	500,000
	Amount to be voted	2,500,000	—	2,500,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	346,500	—	346,500
Supplies and Services	2,090,500	2.1	2,048,500
Grants	50,000	(50.0)	100,000
Purchase of Capital Assets	13,000	160.0	5,000
	2,500,000	—	2,500,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	7.0	—	7.0
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EXECUTIVE COUNCIL

VOTE 1 — OCCUPATIONAL HEALTH AND SAFETY RESEARCH AND EDUCATION

Objective: To provide funding for research, training and education with the objectives of developing solutions to workplace health and safety problems, and promoting the health and well-being of Alberta workers through improved working conditions.

Implementation: Occupational Health and Safety administers the project. Proposals are solicited from industry, labour, post-secondary educational institutions, municipalities, and the general public. Proposals are assessed through peer reviews and by a grant steering committee, which includes representatives of business, labour and the public, to ensure that only high-quality projects with demonstrable benefits to Albertans are approved. Grant funding is provided to approved projects.

Total Investment to March 31, 1991: \$9,816,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
	(No Sub-Projects)			
	Amount to be voted	1,185,000	0.4	1,180,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	150,000	7.1	140,000
Supplies and Services	55,000	(30.6)	79,300
Grants	980,000	2.4	956,700
Purchase of Capital Assets	—	(100.0)	4,000
	1,185,000	0.4	1,180,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	3.0	—	3.0
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EXECUTIVE COUNCIL—Continued

VOTE 2 — ALBERTA FAMILY LIFE AND SUBSTANCE ABUSE FOUNDATION

Objective: To provide funding for research and education with the objective of strengthening Alberta families through the discovery of new knowledge and the application of that knowledge with respect to substance abuse.

Implementation: The Foundation reviews research and education proposals and recommends projects to the Minister for approval. Grants are provided in support of approved projects.

Total Investment to March 31, 1991: Nil

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
(No Sub-Projects)				
Amount to be voted		5,000,000	(16.7)	6,000,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	25,000	(66.7)	75,000
Supplies and Services	75,000	25.0	60,000
Grants	4,900,000	(16.0)	5,835,000
Purchase of Capital Assets	—	(100.0)	30,000
	5,000,000	(16.7)	6,000,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	0.5	(66.7)	1.5
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FORESTRY, LANDS AND WILDLIFE
VOTE 1 — GRAZING RESERVES ENHANCEMENT

Objective: To provide funding for the redevelopment of 21 Provincial Grazing Reserves in Central and Northern Alberta to maintain and/or increase the grazing capacity on these reserves.

Implementation: The Public Lands Division of Forestry, Lands and Wildlife administers the Grazing Reserves Program. The redevelopment of 136,000 acres of low yielding tame pastures that are reverting to brush at a rapid rate will increase the grazing capacity on these reserves. An increase in patron numbers as well as an increase in existing allotments to approximately 1,000 family farm or ranch units will occur.

Total Investment to March 31, 1991: \$40,479,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
1.1	Support Services	107,000	(64.3)	300,000
1.2	Grazing Reserve Redevelopment	3,605,000	41.7	2,544,000
	Amount to be voted	3,712,000	30.5	2,844,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	3,712,000	30.5	2,844,000
Grants	—	—	—
Purchase of Capital Assets	—	—	—
	3,712,000	30.5	2,844,000

FORESTRY, LANDS AND WILDLIFE—Continued

VOTE 2 — PINE RIDGE REFORESTATION NURSERY ENHANCEMENT

Objective: To retrofit the twenty existing greenhouses/shade frames at the Pine Ridge Forest Nursery near Smoky Lake. The new facilities will provide additional seedling stock to meet the increased reforestation demands associated with new forest management agreements.

Implementation: Forestry, Lands and Wildlife administers this facility. The reconstruction of greenhouses and shade frames is undertaken mainly by private firms bidding on publicly tendered contracts.

Total Investment to March 31, 1991: \$1,373,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
	(No Sub-Projects)			
	Amount to be voted	1,127,000	(82.7)	6,500,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	727,000	(88.8)	6,500,000
Grants	—	—	—
Purchase of Capital Assets	400,000	...	—
	1,127,000	(82.7)	6,500,000

HEALTH
VOTE 1 — APPLIED CANCER RESEARCH

Objective: To provide funding for applied cancer research. This research can entail the establishment of new or expanded treatment programs and the purchase of advanced technological equipment.

Implementation: The Alberta Cancer Board reviews applied cancer research proposals and recommends projects to the department for funding. Grants are provided to the Alberta Cancer Board for the support of approved projects.

Total Investment to March 31, 1991: \$43,983,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$

(No Sub-Projects)

Amount to be voted	2,800,000	—	2,800,000
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Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	2,800,000	—	2,800,000
Purchase of Capital Assets	—	—	—
	2,800,000	—	2,800,000

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

VOTE 1 — INDIVIDUAL LINE SERVICE

Objective: To assist in extending private line service throughout Alberta, at an affordable cost to rural subscribers.

Implementation: Technology, Research and Telecommunications was responsible for administering the project. Direct rebates were provided to reduce the costs for rural subscribers. Grants were provided to the Alberta Government Telephone Commission (AGT) and Edmonton Telephones.

Total Investment to March 31, 1991: \$217,842,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$

(No Sub-Projects)

Amount to be voted	—	(100.0)	3,296,000
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Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	(100.0)	133,388
Supplies and Services	—	(100.0)	182,000
Grants	—	(100.0)	2,980,612
Purchase of Capital Assets	—	—	—
	—	(100.0)	3,296,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	3.5
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TOURISM, PARKS AND RECREATION

VOTE 1 — MUNICIPAL RECREATION/TOURISM AREAS

Objective: Provided capital funds to develop Municipal Recreation/Tourism Areas in rural Alberta. These sites were developed by municipal and volunteer associations to provide recreation and tourism opportunities for local residents as well as tourists.

Implementation: Tourism, Parks and Recreation was responsible for the administration and coordination of the program. The municipalities and associations involved received funding for their Municipal Recreation/Tourism Areas through conditional grants made in accordance with approved plans.

Total Investment to March 31, 1991: \$13,185,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
	(No Sub-Projects)			
	Amount to be voted	—	(100.0)	930,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	(100.0)	930,000
Purchase of Capital Assets	—	—	—
	—	(100.0)	930,000

TOURISM, PARKS AND RECREATION—Continued

VOTE 2 — URBAN PARK DEVELOPMENT

Objective: To provide capital funds to assist eleven municipalities (Calgary, Edmonton, St. Albert, Fort McMurray, County of Strathcona, Leduc, Camrose, Fort Saskatchewan, Spruce Grove, Airdrie and Wetaskiwin) in the development of urban parks to enhance outdoor recreation opportunities for their residents.

Implementation: Tourism, Parks and Recreation is responsible for the administration and coordination of the program. The municipalities involved receive funding for their urban parks through a system of conditional grants made in accordance with approved park plans. Lethbridge, Medicine Hat, Red Deer, Lloydminster and Grande Prairie received capital assistance totalling \$86.7 million under Phase I of the program which expired March 31, 1987.

Total Investment to March 31, 1991: \$90,718,000

Summary by Sub-Project

Reference Number	Sub-Project	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
		\$	%	\$
2.1	Program Support	180,000	20.0	150,000
2.2	Urban Parks — Capital Grants	13,880,000	60.2	8,665,000
	Amount to be voted	14,060,000	59.5	8,815,000

Summary by Object of Expenditure

Salaries, Wages and Employee Benefits	161,153	11.0	145,224
Supplies and Services	18,847	294.6	4,776
Grants	13,880,000	60.2	8,665,000
Purchase of Capital Assets	—	—	—
	14,060,000	59.5	8,815,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	3.5	—	3.5
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**SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF PROPOSED INVESTMENTS
For the fiscal year ending March 31, 1993**

Department / Vote	Estimates
AGRICULTURE	
1 Farming for the Future	\$ 5,000,000
2 Irrigation Rehabilitation and Expansion	30,000,000
3 Private Irrigation Development Assistance	1,000,000
ENERGY	
1 Renewable Energy Research	\$ 1,000,000
ENVIRONMENT	
1 Water Management Systems Improvement	\$ 35,000,000
2 Land Reclamation	2,500,000
EXECUTIVE COUNCIL	
1 Occupational Health and Safety Research and Education ...	\$ 1,185,000
2 Alberta Family Life and Substance Abuse Foundation	5,000,000
FORESTRY, LANDS AND WILDLIFE	
1 Grazing Reserves Enhancement	\$ 3,712,000
2 Pine Ridge Reforestation Nursery Enhancement	1,127,000
HEALTH	
1 Applied Cancer Research	\$ 2,800,000
TOURISM, PARKS AND RECREATION	
2 Urban Park Development	\$ 14,060,000
Amount to be voted under section 1 of the Appropriation (Alberta Heritage Savings Trust Fund, Capital Projects Division) Act, 1992	\$ 102,384,000